Ministry of Advanced Education

2017/18 – 2019/20 SERVICE PLAN

February 2017

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Minister
Accountability Statement

The *Ministry of Advanced Education 2017/18 - 2019/20 Service Plan* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared.

Honourable Andrew Wilkinson
Minister of Advanced Education
February 8, 2017

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Purpose of the Ministry

The Ministry of Advanced Education provides leadership and direction for a leading-edge post-secondary education and training system in B.C. The Ministry plays a key role in helping ensure students can access post-secondary education and that B.C. has the skilled workers needed to meet labour market demands. The Ministry administers a suite of student financial assistance programs that help eligible students offset the costs of their education. These financial assistance programs also support *B.C.'s Skills for Jobs Blueprint: Re-engineering Education and Training* commitment to align funding and programs to in-demand occupations. The Ministry maintains accountability relationships with public post-secondary institutions, and provides regulatory oversight for the private post-secondary sector. The Ministry also oversees the British Columbia Council for International Education, a provincial Crown corporation.

The Ministry is responsible for Government Communications and Public Engagement (GCPE), which ensures citizens have easier access to government services and information, while ensuring that their privacy is protected, and that identity information is secured. In addition, GCPE leads the commitment to open government by informing citizens about government policies, programs and services and directly engaging with citizens on issues and decisions made by government.

POST-SECONDARY EDUCATION

The post-secondary education system in B.C. is comprised of:

- *25 public institutions*
- *19 private and out-of-province public degree-granting institutions*
- *13 theological institutions*
- *Approximately 40 Aboriginal controlled institutes*
- *Over 350 certified private career and language training institutions*

Strategic Direction and Context

Strategic Direction

The Ministry continues to advance key deliverables outlined in the *Mandate Letter for the Minister*, the *BC Jobs Plan* and the *#BCTECH Strategy* to contribute to a strong and diversified economy for British Columbians. Their ability to take full advantage of our growing economy is determined in part by ensuring that the right education and training is available at post-secondary institutions in different regions of the province.

Government continues to work with post-secondary institutions and other partners to implement actions outlined in *B.C.'s Skills for Jobs Blueprint: Re-engineering Education and Training* to support a seamless transition between education and the workforce and to help align training and education with in-demand jobs.

The Ministry is working with Aboriginal post-secondary partners to implement the *Aboriginal Post-Secondary Education and Training Policy Framework and Action Plan*. Launched in 2012, the plan supports Aboriginal learners to succeed in post-secondary education and training programs so they

can take advantage of economic opportunities and enhance their participation in the social, cultural and economic life of their communities, the province and global society.

Government recognizes the social, cultural and economic benefits of international education, and the valuable opportunities it provides for education, institutions, students, and communities in B.C. Through *B.C.'s International Education Strategy* the Ministry is working with partner ministries and the British Columbia Council for International Education to promote the two-way flow of students, educators and ideas between countries. The focus is to ensure B.C. remains a global leader in international education.

The Ministry is working with public post-secondary institutions and the British Columbia Council for International Education to apply the Taxpayer Accountability Principles, taking further steps to ensure budget targets are met and that resources are used in the most efficient manner.

Strategic Context

The world is changing and education must continue to evolve and find innovative ways to keep pace. As a province, we need to adapt, and seek out opportunities to respond to key factors influencing change including economic conditions, skills shortages, globalization and technology.

By 2025, almost one million job openings are expected in B.C., driven by retirements and economic growth. Over a third of those will require a bachelor, graduate or professional degree. An even larger share – about 42 percent – will require a diploma, certificate or trades training. The Province will need to tap into the full potential of its workforce and ensure education and training are relevant to employer and labour market needs, including in natural-resource and knowledge-based sectors.

Changes underway in our Kindergarten to Grade 12 system are also shaping the post-secondary education context. Together with its education partners, the Ministry is working to ensure that students gain the knowledge, skills and abilities they need to be successful on their chosen path. The post-secondary education sector plays a key role in maintaining seamless pathways between high school, post-secondary education and the workforce.

The final report of the *Truth and Reconciliation Commission of Canada*, released in December 2015, contains a number of Calls to Action related to post-secondary education and notes the important role that education can play in reconciliation. Reconciliation, and the role of post-secondary institutions in effecting reconciliation, will continue to be part of the context in which the Ministry and the post-secondary sector operates.

Government is working with public post-secondary institutions to find ways to bring the rate of future cost growth in line with the rate of revenue growth to support the long-term financial sustainability of the system. The Ministry is working collaboratively with the public post-secondary sector to find opportunities for administrative efficiencies, and shared services among institutions, that will generate savings while protecting services to students.

The *Private Training Act* came into force in September 2016. This resulted in the Ministry assuming direct oversight of the regulation of the private training sector, and the dissolution of a provincial Crown agency, the Private Career Training Institutions Agency. This change will result in strengthened quality assurance and result in more integrated and effective regulation of the sector.

Goals, Objectives, Strategies and Performance Measures

The Ministry goals and objectives remain largely consistent with the previous Service Plan with the exception of Goal 3 which has been refined to better reflect the role and purpose of post-secondary education in supporting the social and economic goals of the province.

Goal 1: Ensure students are supported to achieve their education, employment and training goals

Government is re-engineering education and training – from kindergarten through to post-secondary training and beyond – to ensure British Columbians have the skills to be first in line for jobs in a growing economy, including target sectors under the *BC Jobs Plan* and the *#BCTECH Strategy*.

Objective 1.1: Align post-secondary education and training with labour market demand to achieve a highly skilled workforce.

Objective 1.2: Respond and adapt to the diverse and changing needs of students.

Objective 1.3: Increase participation and successful completion of all students.

Strategies

- Continue to implement *B.C.'s Skills for Jobs Blueprint*, including:
  - Alignment of public post-secondary operating grants to support training and programs for in-demand occupations.
  - Investment in infrastructure and equipment for skills and trades training.
  - Alignment of Student Financial Assistance grants to in-demand occupations.
- Support learners with disabilities through continued funding for programs and services that help offset barriers to post-secondary education and training.
- Improve and modernize student services by providing digital tools and information that help students make informed decision when applying for Student Financial Assistance.
- Continue to work with Aboriginal post-secondary education partners, including the First Nations Education Steering Committee and the Indigenous Adult and Higher Learning Associations, to implement the *Aboriginal Post-Secondary Education and Training Policy Framework and Action Plan*, including:
  - Funding delivery of post-secondary education and training in Aboriginal communities.
  - Supporting Aboriginal Service Plans at public post-secondary institutions.
- Continue to support the work of the First Nations Health Council in the development of a social determinants of health strategy and implement actions that are consistent with that strategy. Early actions include:

- Providing funding for the development of a First Nations Language Fluency Degree to support the revitalization of First Nations Language.
- Developing an annual report on participation and outcomes of Aboriginal learners in the B.C. public post-secondary system.

Performance Measure 1: Overall unemployment rate for public post-secondary graduates

Performance Measure[1,2,3]	2014/15 Actual	2016/17 Target	2017/18 Target	2018/19 Target
Overall unemployment rate for public post-secondary graduates	8.3%	Unemployment rate for youth with high school credentials or less (≤ 10.8%)	Unemployment rate for youth with high school credentials or less (≤ 10.8%)	Unemployment rate for youth with high school credentials or less (≤ 10.8%)

Links to objective: 1.1 - Align post-secondary education and training with labour market demand to achieve a highly skilled workforce.

Data Source: Baccalaureate Graduate Survey; Diploma, Associate Degree, and Certificate Student Outcomes Survey; Apprenticeship Student Outcomes Survey (2015); and Labour Force Survey (2015).

[1] Actuals and targets align with survey year data. Data for the 2015/16 year actuals will be available in spring of 2017 and will be presented in the Ministry's Annual Service Plan Report to be released in June 2017.

[2] Target is the unemployment rate for people aged 18 to 29 years with high school credentials or less from the annual 2015 Labour Force Survey (LFS).

[3] The margin of error for the overall unempoyment rate for public post-secondary graduates was plus or minus 0.3%; for diploma, associate degree and certificate graduates it was plus or minus 0.4%; for apprenticeship graduates it was plus or minus 0.9%; and for bachelor degree graduates it was plus or minus 0.4% (19 times out of 20). Attempts are made to contact all eligible graduates (about 50,000 each year) and a response rate of at least 50% was achieved.

Discussion

One of the major objectives of post-secondary education and training is to enable students to pursue in-demand careers in a range of sectors. This measure reflects the relevance of post-secondary credentials to the marketplace and provides an indication of how successful public post-secondary graduates are in making the transition to the labour market.

The measure compares unemployment rates for B.C. public post-secondary graduates with the unemployment rate of 10.8% for British Columbians aged 18 to 29 years with high school credentials or less (Labour Force Survey 2015). There is a well-observed association between higher levels of education and lower rates of unemployment. The target for this measure is that post-secondary graduates should have a lower level of unemployment than those people with a high school credential or less. Lower unemployment positively affects individuals, families and communities as well as overall economic prosperity.

Performance Measure 2: Total student spaces at public post-secondary institutions

Performance Measure	2015/16 Actual	2016/17 Forecast	2017/18 Target	2018/19 Target	2019/20 Target
Total student spaces at public post-secondary institutions[1]	201,143	200,341	200,974	201,244	202,509

Links to objective: 1.1 - Align post-secondary education and training with labour market demand to achieve a highly skilled workforce.

Data source: Ministry of Advanced Education

[1] Total student spaces include Industry Training Authority full-time equivalents.

Discussion

The number of student spaces at public post-secondary institutions is a measure of education access and capacity. Actual student enrolments reflect student demand, which is influenced by many social and economic factors. Post-secondary enrolment enables learners to gain the knowledge and skills that are required to participate and prosper in both the provincial and global knowledge-based economies. In some years, a combination of high enrollments and flexible delivery enables public post-secondary institutions to enrol more students than the system-wide target.

In 2016/17, the Ministry invested more than $1.8 billion in operating funding to support public post-secondary education delivery throughout the province.

Through *B.C.'s Skills for Jobs Blueprint*, government is re-engineering public post-secondary institution operating grants to align education and training with labour market demand. By increasing the proportion of operating grants and student spaces focused on priority programs, post-secondary education and training will better align with in-demand occupations needed to meet the labour market demands. Priority programs include programs relating to priority health occupations, Aboriginal people, people with disabilities, regional labour priorities, as well as those programs leading to the Top 100 occupations listed in the *British Columbia 2025 Labour Market Outlook*.

To support the realignment of resources to priority programs, where required the Ministry has adjusted student space targets for institutions to account for higher costs of delivering some of these programs.

Performance Measure 3: Overall credentials awarded to Aboriginal students in the public post-secondary system

Performance Measure[1]	Baseline[2]	2014/15 Actual	2016/17 Forecast	2017/18 Target	2018/19 Target
Overall credentials[3] awarded to Aboriginal[4] students in the public post-secondary system	2,634	3,340	Progress towards 2020/21 target of 4,609	Progress towards 2020/21 target of 4,609	Progress towards 2020/21 target of 4,609

Links to objective: 1.3 - Increase participation and successful completion of all students.
Data Source: Student Transition Project.
[1] Actuals and targets align with fiscal year data. Data for the 2015/16 year actuals will be available in spring of 2017 and will be presented in the Ministry's Annual Service Plan Report to be released in June 2017.
[2] Baseline is presented as published in the *Aboriginal Post-secondary Education and Training Policy Framework and Action Plan*, launched in June 2012, based on the most recent data available at that time (i.e. 2009/10).
[3] Includes only credentials with evaluative components. Apprenticeship credentials are awarded separately by the Industry Training Authority (http://www.itabc.ca).
[4] Aboriginal students self-identified as Aboriginal at a B.C. public post-secondary institution or self-identified with Aboriginal ancestry in the B.C. kindergarten to grade 12 education system.

Discussion

In June 2012, Government launched the *Aboriginal Post-Secondary Education and Training Policy Framework and Action Plan*. The Framework seeks to increase the number of credentials awarded to Aboriginal students by 75% by 2020/21. First introduced in the 2012/13-2014/15 Ministry Service Plan, this measure tracks progress towards this goal. Given the nature of programming to support Aboriginal student recruitment and retention focuses on multi-year impact, the Ministry monitors previous year trends towards the 2020/21 target.

Goal 2: Ensure a high quality post-secondary education system that provides B.C. with a global competitive advantage

Ensuring high quality post-secondary education for all students in B.C. is critical to maintaining a global competitive advantage. Students are increasingly mobile and have access to educational opportunities around the world, both in person and online. For B.C., a commitment to maintaining high quality standards and educational outcomes is key to attracting students domestically and internationally.

Objective 2.1: Increase international participation throughout our education system.

Objective 2.2: Build on current strengths to enhance the quality of the post-secondary education system.

Objective 2.3: Increase collaboration, innovation and partnerships.

Strategies

- Continue to promote the two-way flow of students, educators and ideas between countries to ensure B.C. remains a global leader in international education.
- Work collaboratively with public post-secondary institutions to ensure their program review processes meet international best practices.
- Improve public confidence in the system domestically and internationally through enhanced quality assurance for private training institutions.
- Support a comprehensive transfer system and student mobility research that increase student options and success.

Performance Measure 4: International students studying in British Columbia

Performance Measure[1,2]	Baseline	2015 Actual	2016 Target[5]	2017 Target	2018 Target
International students studying in British Columbia[3,4]	90,037	130,053	135,056	TBD	TBD

Links to objective: 2.1 - Increase international participation throughout our education system.
Data Source: Immigration, Refugees and Citizenship Canada (IRCC), Research DataMart (RDM) as of March 2016.

[1] Baseline and targets established in the International Education Strategy, launched in May 2012, were restated to reflect new IRCC reporting methodology.
[2] Includes students enrolled in kindergarten to grade 12 schools, public and private post-secondary institutions and private language schools.
[3] Reports the number of permit holders with valid study permit(s) in the calendar year. This is a unique count of all persons who held one or more valid permits on one or more dates between January 1st and December 31st. Data as of March 2016 are subject to change and may differ from those reported in the annual IRCC Facts and Figures report.
[4] Defined by the intended destination as specified on the permit and, when the intended destination is not specified for permits signed on or after January 1st, 2012, the last known address of the permit holder as of December 31st of the given year is used. .
[5] The 2016 data will be presented in the service plan report to be published later in 2017. The release of 2016 data will complete reporting on the International Education Strategy. Future targets will be determined under a refreshed International Education Strategy.

Discussion

Significant economic, social and cultural benefits accompany the increased global orientation of the B.C. education system. International education drives economic growth, creates jobs, fosters research and innovation and helps meet provincial labour market needs. International students enrich classrooms, campuses and communities. In addition, when British Columbians study or teach abroad, they develop lifelong international connections and global perspectives.

The Ministry has worked in collaboration with the British Columbia Council for International Education (BCCIE), post-secondary institutions, and key ministry partners to implement *B.C.'s International Education Strategy*. The four year Strategy concluded in fall 2016. Government is considering a refreshed strategy that would support continued advancement of the sector and position B.C. to seize future growth opportunities.

Performance Measure 5: Students satisfied with their education

Performance Measure[1]	2014/15 Actual[2]	2016/17 Target	2017/18 Target	2018/19 Target
Students satisfied with their education	93%	≥ 90%	≥ 90%	≥ 90%

Links to objective: 2.2 - Build on current strengths to enhance the quality of the post-secondary education system.
Data Source: Baccalaureate Graduate Survey; Diploma, Associate Degree, and Certificate Student Outcomes Survey; and Apprenticeship Student Outcomes Survey (2015).
[1] Actuals and targets align with survey year data. Data for the 2015/16 year actuals will be available in spring of 2017 and will be presented in the Annual Service Plan Report to be released in June 2017.
[2] The margin of error for the overall percentage of graduates rating satisfaction with their education was plus or minus 0.2%, for diploma, associate degree and certificate it was plus or minus 0.3%, for apprenticeship it was 0.7%, and for bachelor degree graduates it was plus or minus 0.4% (19 times out of 20). Attempts are made to contact all eligible graduates (about 50,000 each year) and a response rate of at least 50% was achieved.

Discussion

A major objective of the post-secondary system is providing a quality education to students. Assessment by students of their overall satisfaction with their program is one measure of quality.

Data results are from a survey of public post-secondary students eight months to two years after they complete their programs. This allows students time to reflect on their experiences in education.

Performance Measure 6: Graduates reporting their knowledge and skills developed through post-secondary education are useful in their employment

Performance Measure	2014/15 Actual	2016/17 Target	2017/18 Target	2018/19 Target
Graduates reporting their knowledge and skills developed through post-secondary education are useful in their employment	86%	≥ 90%	≥ 90%	≥ 90%

Links to objective: 2.2 - Build on current strengths to enhance the quality of the post-secondary education system.
Data Source: Baccalaureate Graduate Survey; Diploma, Associate Degree, and Certificate Student Outcomes Survey; and Apprenticeship Student Outcomes Survey (2015).
[1] Actuals and targets align with survey year data. Data for the 2015/16 year actuals will be available in spring of 2017 and will be presented in the Annual Service Plan Report to be released in June 2017.
[2] The margin of error for the overall percentage of graduates reporting their knowledge and skills are useful in their employment was plus or minus 0.4%, for diploma, associate degree and certificate it was plus or minus 0.6%, for apprenticeship it was 0.9%, and for bachelor degree graduates it was plus or minus 0.6% (19 times out of 20). Attempts are made to contact all eligible graduates (about 50,000 each year) and a response rate of at least 50% was achieved.

Discussion

Training and education programs that are relevant and applicable to changing labour market needs are critical to ensuring learners have the skills and knowledge to be successful in their chosen career. This performance measure reflects assessment by students of their post-secondary educational experience.

It is an indication of how well the programs at public institutions are meeting the needs of both students and the labour market.

Data results are from a survey of public post-secondary students eight months to two years after they complete their program. This allows students time to reflect on their education in relation to their experience in the workforce.

Goal 3: An education and training system that maximizes social and economic benefits and supports British Columbia's diverse communities

Post-secondary education provides individuals with the knowledge and skills to be successful in a growing economy. In turn, a well-educated and highly skilled population enables increased community participation and contribution, creating broad social and economic benefits for all British Columbians. Government is committed to maximizing these social and economic benefits through sound financial management, efficient and accountable service delivery and continued efforts to align post-secondary education and training with labour market demand.

Objective 3.1: Lead a post-secondary education system that is strong, accountable, transparent, flexible and delivers value.

Objective 3.2: Foster knowledge development to support the creation of new ideas and solutions to a range of economic, social, scientific and environmental issues.

Objective 3.3: Use and provide quality information for decision making and better societal outcomes.

Strategies

- Strengthen accountability, promote cost control and ensure post-secondary institutions and the British Columbia Council for International Education operate in the best interest of taxpayers through the Taxpayer Accountability Principles.
- Continue to maximize the efficient use of public post-secondary administrative resources through the Administrative Service Delivery Transformation Initiative.
- Leverage new technologies and processes to improve the quality of information available to students when they are making program choices and student financial assistance decisions.
- Develop a single, unified application system in partnership with public post-secondary institutions.
- In partnership with the Ministry of Technology, Innovation and Citizens' Services, invest in research and innovation infrastructure and the development of highly qualified personnel through the B.C. Knowledge Development Fund.

- Harmonize and streamline administrative processes for private training institutions.
- Reduce student financial assistance default rates through improved quality assurance at private training institutions.
- Advance the development and use of free digital open textbooks and other supporting open education resources.
- Work with the Ministry of Technology, Innovation and Citizens' Services and other provincial ministries and partners on the implementation of the *#BCTECH Strategy*, with a focus on ensuring B.C. students have the skills, experience and creativity that they need for careers that support the tech industry.

Performance Measure 7: Loan repayment as a percent of income

Performance Measure[1]	2014/15 Actual	2016/17 Target	2017/18 Target	2018/19 Target
Percentage of income used to pay educational debt or student loan payment[2]	5.9%	≤ 8%	≤ 8%	≤ 8%

Links to objective: 3.3 - Use and provide quality information for decision making and better societal outcomes.
Data source: Baccalaureate Graduate Survey and Diploma, Associate Degree, and Certificate Student Outcomes Survey (2015).
[1] Actuals and targets align with survey year data. Data for the 2015/16 year actuals will be available in spring of 2017 and will be presented in the Annual Service Plan Report to be released in June 2017.

Discussion

Post-secondary education is an investment for individuals, taxpayers and the province. While the initial investment can be substantial, students who choose to pursue post-secondary studies tend to have lower unemployment rates, higher lifetime earnings and better health outcomes. This measure is an indicator of student success after post-secondary education through their level of earnings and capacity to repay their student loan.

With this measure, data results are from a survey of public post-secondary students eight months to two years after they complete their programs. Students self-report the total amount of debt from government-sponsored student loans and other sources, as well as their income. Monthly debt service payments as a percent of monthly income approximates the proportion of income an average student might expect to pay towards loan repayment. A lower percentage means that a smaller portion of the monthly income of a student is being spent on educational debt repayment.

A limit of eight percent for non-mortgage credit commitments is often used by lending institutions as a recommended maximum debt load[1]. The Ministry strives to stay well under this threshold.

The Ministry also monitors repayment rates of borrowers who have accessed Canada Student Loans. High repayment rates reflect the priority work underway to reduce the cost of defaulted loans – both to the borrowers and taxpayers. The repayment rates for borrowers attending public institutions in B.C. is 94 percent and 84 percent for borrowers attending B.C. private institutions in the most recent data available[2].

Goal 4: GCPE - Citizens are informed and engaged with government in a way that is inclusive, and builds both trust and quality of life.

Technology is rapidly affecting all aspects of our daily lives. Research tells us that citizens and businesses want more access to government services and information, especially online. They also want better integration across all government services, whether it is in-person, online or on the telephone. In expanding choice and greater access to services online, government needs to ensure that their privacy and information is secure and protected.

Objective 4.1: **Communication of government's policies and programs to the public is timely, relevant and readily accessible.**

Objective 4.2: **Citizens are engaged to provide input and have access to services and information.**

Objective 4.3: **Expand and improve access to online services.**

Strategies

- Provide timely and appropriate information to the media and directly to the public to enable informed debate on decisions taken by government.
- Make it easier to access services and information with on-line and self-service options.

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[1] Baum, Sandy and Schwartz, Saul (2006). *How Much Debt is Too Much? Defining Benchmarks for Manageable Student Debt.* New York, New York: The College Board.

[2] Repayment rates represent students attending public institutions in B.C. and B.C. private institutions that consolidated their loans in 2013/14; measured on July 31, 2015.

- Enable a consistent user experience for digital services.
- Co-ordinate public engagement initiatives and provide tools to support ministries.
- Make government's internet sites more useful to citizens.

Performance Measure 8: Timely response to media inquiries

Performance Measure	2015/16 Actual	2016/17 Target	2017/18 Target	2018/19 Target
Timely response to media inquiries	98.6%	≥ 97%	≥ 97%	≥ 97%

Data source: Government Communications and Public Engagement Communications Offices

Discussion

This performance measure is an average of two indicators from the office of Government Communications and Public Engagement (GCPE) and their ability to provide a timely response to media inquiries: the percent of media inquiries acknowledged within one hour and the percent of media inquiries responded to within the media deadline. By providing timely information to the media, GCPE ensures the public receives the information they need informed debate on decisions taken by government.

In 2015/16, GCPE responded to 12,340 media enquiries, and exceeded the target of 97 percent with a measurement of 98.6 percent. For the past nine years, results have exceeded the baseline of 97.76 percent set in 2006/07.

Resource Summary

Core Business Area	2016/17 Restated Estimates[1]	2017/18 Estimates	2018/19 Plan	2019/20 Plan
Operating Expenses ($000)				
Educational Institutions and Organizations	1,856,866	1,939,200	1,937,189	1,955,163
Student Services Programs	70,374	72,076	70,395	70,395
Private Training Institutions	1	1	1	1
Executive and Support Services	19,922	20,229	20,448	20,448
Government Communications	26,658	26,687	26,766	26,766
Government Digital Experience	7,221	7,518	7,591	7,591
Total	**1,981,062**	**2,065,711**	**2,062,390**	**2,080,364**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Executive and Support Services	504	1,473	504	504
Total	**504**	**1,473**	**504**	**504**
Capital Plan ($000)				
Educational Institutions and Organizations - Post-secondary Institutions	307,666	427,157	310,566	289,800
Total	**307,666**	**427,157**	**310,566**	**289,800**
Other Financing Transactions ($000)				
Educational Institutions and Organizations - (Strategic Investment Fund)[2]				
Receipts	0,000	128,031	32,008	0,000
Disbursements	0,000	(128,031)	(32,008)	0,000
Net Cash (Requirements)	**0,000**	**0,000**	**0,000**	**0,000**

[1] For comparative purposes, amounts shown for 2016/17 have been restated to be consistent with the presentation of the 2017/18 Estimates.

[2] The $256 million Canada/BC Strategic Investment Fund contribution agreement was signed Aug 2, 2016 with $96 million disbursed in 2016/17. A Financing Transaction account has been established for 2017/18 to account for the remaining funding.

* Further information on program funding and vote recoveries is available in the Estimates and Supplement to the Estimates."

Public Universities, Colleges and Institutes
Income Statement Resource Summary

Public Post-Secondary Sector	2016/17 Forecast	2017/18 Budget	2018/19 Plan	2019/20 Plan
Combined Income Statement ($000)[1]				
Total Revenue	5,806,489	5,939,862	6,116,244	6,242,866
Total Expense	5,676,249	5,842,748	6,016,250	6,134,972
Net Results	**130,240**	**97,114**	**99,994**	**107,894**

[1] This income statement includes estimates from all public post-secondary institutions. Numbers do not include the elimination entries required to consolidate these agencies within the government reporting entity.

Major Capital Projects

Major Capital Projects (over $50 million)	Targeted Completion Date (Year)	Project Cost to Dec 31, 2016	Estimated Cost to Complete	Approved Anticipated Total Capital Cost of Project ($ millions)
Emily Carr University of Art & Design (ECUAD) Campus Redevelopment ECUAD entered into a fixed-price, performance-based partnership agreement with Applied Arts Partners on February 11, 2015 to design, build, finance and maintain the new university campus at Great Northern Way. The $122.654 million project will replace the outdated Granville Island facilities with a new 26,621 square metres facility. Construction began in summer 2015 and is scheduled for completion in 2017, creating approximately 1,000 jobs during construction. The new facilities for ECUAD will further B.C.'s reputation as a destination for world-class post-secondary education by allowing the university to enhance the education and skills training in media, design and art programs in ways that have not been possible due to site constraints of the current Granville Island campus. The new campus will accommodate a minimum of 1,800 students, will be built to LEED Gold certification and will comply with the *Wood First Act*.	2017	$90.33	$32.32	$122.65
University of British Columbia Undergraduate Life Science Teaching Laboratories Redevelopment, renovation and refurbishment of the Undergraduate Life Sciences Laboratories at the University of British Columbia Biosciences Complex located on the Point Grey campus. The project will complete the transformation of the	2018	$12.19	$67.81	$80.00

Major Capital Projects (over $50 million)	Targeted Completion Date (Year)	Project Cost to Dec 31, 2016	Estimated Cost to Complete	Approved Anticipated Total Capital Cost of Project ($ millions)
Biosciences Complex by renewing 5,213 square metres and adding an additional 10,255 square metres, as well as bringing the complex to LEED Gold standard. Construction began in summer 2016, with completion anticipated in spring 2018.				
Simon Fraser University Sustainable Energy and Environmental Engineering Building Construction of a new five-storey 15,000 square metre engineering building at the Simon Fraser University Surrey campus. The project will enable Simon Fraser University to deliver a new energy engineering program and relocate and expand the current mechatronic engineering program. Construction started in late 2016, with completion anticipated in late 2018.	2019	$5.30	$120.70	$126.00

Significant IT Projects

Modernizing StudentAid BC is a multi-year, multi-phased initiative aimed at providing better tools and information for students, institutions and government to make informed decisions about higher education as well as enhancing alignment between post-secondary education and the labour market.

The scope of the initiative includes the development of new business processes and online tools for Student Financial Aid, the replacement of several aging legacy systems, and better policy and decision making ability through the implementation of a new system which will improve how the Ministry gathers, analyzes, and reports key student and institution information.

The benefits of the project include higher quality of service to students and institutions for Ministry services; the continued development of online tools to support student financial aid applications; technology upgrades to enable continued sustainable management of the Canada Student Loan program; improved access to real-time information to support policy development; reduced risk of system failure resulting from increased complexity and aging technology; better staff utilization and engagement through the reduction of manual processes and the achievement of several Ministry goals.

Risks to the project include potential cost and schedule over runs due to the highly complex nature of existing systems and processes, the availability of skilled business and technical resources to engage in planning and project implementation, increased potential for system incidents from ageing technology, and the complexity of data conversion due to the volume and diversity of the existing data. Mitigation plans are in place to limit these risks.

The total Capital cost of the project over 4 years is $10.9M. The overall budgeted cost of the project including operating expenses is $19.8M over the same time period.

Several key milestone activities are planned over the implementation period. According to the current implementation schedule, in 2017/18 the project will complete the transformation plan and begin technology implementation as well as launch the first Ministry wide business intelligence reporting capability. Late in the same fiscal year, the public Student Financial Aid website will be upgraded to be accessible via the BC Services Card for qualifying students. In 2018/19 (for the 2019/2020 Program Year), students will apply for financial aid, and Student Services BC will begin to process primary applications, using the modernized platform. The launch will also include alignment with changes expected from the Canada Student Loan program.

Appendices

Appendix A: Ministry Contact Information

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